

Ethics and Elections Practices, Commission on Governmental

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	497,485	542,304	483,265	499,308
All Other	4,836,450	877,544	2,158,786	2,199,439
Total	5,333,935	1,419,848	2,642,051	2,698,747
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	127,961	129,818	140,246	145,813
All Other	15,704	15,362	15,362	15,362
Total	143,665	145,180	155,608	161,175
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	369,524	412,486	343,019	353,495
All Other	4,820,746	862,182	2,143,424	2,184,077
Total	5,190,270	1,274,668	2,486,443	2,537,572

GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414

What the Budget purchases:

The commission monitors legislative ethics standards, lobbyist disclosure requirements, campaign finance reporting laws, and Maine Clean Election Act and fund administration.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	127,961	129,818	140,246	145,813
All Other	15,704	15,362	15,362	15,362
Total	143,665	145,180	155,608	161,175

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	369,524	412,486	337,213	347,338
All Other	4,820,746	862,182	902,224	902,224
Total	5,190,270	1,274,668	1,239,437	1,249,562

Initiative: Reduces funding for the Clean Elections Act account to stay within available resources.

OTHER SPECIAL REVENUE FUNDS

All Other		(752,994)	(711,990)
Total		(752,994)	(711,990)

Initiative: Adjusts funding for the reorganization of one Office Associate II position funded 82% General Fund, 18% Other Special Revenue Funds, to a Secretary Specialist position funded 74% General Fund, 26% Other Special Revenue Funds, as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.

OTHER SPECIAL REVENUE FUNDS

Personal Services		5,806	6,157
All Other		(5,806)	(6,157)
Total		0	0

Initiative: Transfers funding from the General Fund to establish dedicated revenue for the administration of the Maine Clean Election Act as authorized by Maine Revised Statutes, Title 21-A, section 1124.

OTHER SPECIAL REVENUE FUNDS

All Other		2,000,000	2,000,000
Total		2,000,000	2,000,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	127,961	129,818	140,246	145,813
All Other	15,704	15,362	15,362	15,362
Total	143,665	145,180	155,608	161,175

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
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Ethics and Elections Practices, Commission on Governmental

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	369,524	412,486	343,019	353,495
All Other	4,820,746	862,182	2,143,424	2,184,077
Total	5,190,270	1,274,668	2,486,443	2,537,572

COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES

0414 Governmental Ethics and Election Practices - Commission on

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$155,608	\$161,175
Other Special Revenue Funds	\$1,239,437	\$1,249,562

Justification:

The budget request of the Maine Commission on Governmental Ethics and Election Practices is based on the costs necessary for the administration of Maine's legislative ethics standards, lobbyist registration and disclosure requirements, and the statutory requirements for campaign finance reporting by candidates, party committees, and political action committees, including administration of the Maine Clean Election Act, as mandated by Title 1, chapter 25, Title 3, chapter 15 and Title 21-A, chapters 13 and 14.

Initiative:

Reduces funding for the Maine Clean Election Act account to stay within available resources.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$(752,994)	\$(711,990)

Justification:

Reduces the Clean Elections Act account All Other funding to the revenue amount for fiscal year 2007-08 and fiscal year 2008-09.

Initiative:

Adjusts funding for the reorganization of one Office Associate II position funded 82% General Fund, 18% Other Special Revenue Funds, to a Secretary Specialist position funded 74% General Fund, 26% Other Special Revenue Funds, as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$-	\$-

Justification:

The commission wishes to add new responsibilities to the Office Associate II position in order for the position to provide greater assistance to candidates and so that the executive director and assistant director can delegate more administrative projects to the position.

Initiative:

Transfers funding from the General Fund to establish dedicated revenue for the administration of the Maine Clean Election Act as authorized by Maine Revised Statutes, Title 21-A, section 1124.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$2,000,000	\$2,000,000

Justification:

As authorized in Maine Revised Statutes, Title 21-A, section 1124, \$2,000,000 shall be transferred from the General Fund to fund the Maine Clean Election Act on or before January 1st of each year. These funds are used to pay candidates participating in the program during the 2008 elections.

Defense, Veterans and Emergency Management, Department of

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	174.000	176.000	180.500	180.500
Positions - FTE COUNT	2.000	2.000	2.500	2.500
Personal Services	44,389,176	54,402,576	54,142,695	56,988,594
All Other	136,935,099	123,012,043	123,458,433	123,467,423
Total	181,324,275	177,414,619	177,601,128	180,456,017
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	73.000	73.000	75.500	75.500
Positions - FTE COUNT	2.000	2.000	2.500	2.500
Personal Services	3,560,729	3,649,431	4,226,845	4,350,463
All Other	1,465,382	2,388,372	1,743,950	1,747,029
Total	5,026,111	6,037,803	5,970,795	6,097,492
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	97.000	98.000	100.000	100.000
Personal Services	6,905,582	7,695,321	7,292,549	7,506,876
All Other	84,738,128	74,892,105	74,939,599	74,945,859
Total	91,643,710	82,587,426	82,232,148	82,452,735
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	5.000	5.000	5.000
Personal Services	509,565	550,560	289,219	300,829
All Other	1,009,884	1,223,463	2,266,781	2,266,432
Total	1,519,449	1,774,023	2,556,000	2,567,261
Department Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Personal Services	33,413,300	42,507,264	42,334,082	44,830,426
All Other	49,721,705	44,508,103	44,508,103	44,508,103
Total	83,135,005	87,015,367	86,842,185	89,338,529

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109

What the Budget purchases:

Administration consists of the Commissioner, Deputy Commissioner and staff, who administer all programs of the department.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	156,378	160,022	182,805	183,997
All Other	32,748	32,826	32,826	32,826
Total	189,126	192,848	215,631	216,823

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	59,908	62,895	58,386	61,451
All Other	100	100	100	100
Total	60,008	62,995	58,486	61,551

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	156,378	160,022	182,805	183,997
All Other	32,748	32,826	32,826	32,826
Total	189,126	192,848	215,631	216,823

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	59,908	62,895	58,386	61,451
All Other	100	100	100	100
Total	60,008	62,995	58,486	61,551

DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

0109 Administration - Defense, Veterans and Emergency Management

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$215,631	\$216,823
Federal Expenditures Fund	\$58,486	\$61,551

Justification:

Administration consists of the Commissioner and Deputy Commissioner, who administer all programs of the Department.

LORING REBUILD FACILITY 0843

What the Budget purchases:

The Maine Military Authority provides manpower, equipment, facilities and other resources to repair, rebuild and overhaul vehicles and equipment for the National Guard Bureau, numerous Department of Defense, Veterans and Emergency Management, state and civil entities.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	48,742,500	49,586,066	49,586,066	49,586,066
Total	48,742,500	49,586,066	49,586,066	49,586,066

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	48,742,500	49,586,066	49,586,066	49,586,066
Total	48,742,500	49,586,066	49,586,066	49,586,066

DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

0843 Loring Rebuild Facility

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$49,586,066	\$49,586,066

Justification:

This program is currently utilized to receive all federal funds being allocated to the Department for the Readiness Sustainment Maintenance Center from the National Guard Bureau to maintain and repair military equipment. The Department has contracted with the Maine Military Authority to assist in this action.

MILITARY EDUCATIONAL BENEFITS 0922

What the Budget purchases:

The Department of Defense, Veterans and Emergency Management through its initiative with the Maine Military Authority and the State of Maine provides college education tuition grants to eligible members of the Maine National Guard.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	390,000	250,000	250,000	250,000
Total	390,000	250,000	250,000	250,000

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	390,000	250,000	250,000	250,000
Total	390,000	250,000	250,000	250,000

DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

0922 Military Educational Benefits

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$250,000	\$250,000

Justification:

A Maine National Guard member who meets the prerequisites is entitled to a 100% tuition grant to any state postsecondary education institution. The Maine National Guard shall provide the cost of tuition to a member who meets the requirements (LD2585).

MILITARY TRAINING & OPERATIONS 0108

What the Budget purchases:

The Military Bureau's 2 components, the Army National Guard and the Air National Guard both perform dual missions; a state mission as a resource to the Governor to provide trained and disciplined forces for domestic emergencies or needs such as helping communities deal with floods, tornadoes, hurricanes, snowstorms or other emergency situations, a federal mission as a resource to the President for prompt mobilization for war or emergency in support of our national security.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	32,000	32,000	32,000	32,000
Personal Services	1,668,990	1,633,290	1,823,786	1,873,179
All Other	911,984	955,180	955,180	955,180
Total	2,480,974	2,588,470	2,778,966	2,828,359

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	86,000	87,000	86,000	86,000
Personal Services	5,666,858	6,443,181	5,746,478	5,912,623
All Other	3,972,672	4,054,509	4,054,509	4,054,509
Total	9,639,530	10,497,690	9,800,987	9,967,132

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	2,000	2,000	2,000
Personal Services	353,240	389,237	113,995	120,244
All Other	343,553	448,021	356,485	356,485
Total	696,793	837,258	470,480	476,729

Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND

Personal Services	33,413,300	42,507,264	42,334,082	44,830,426
All Other	49,721,705	44,508,103	44,508,103	44,508,103
Total	83,135,005	87,015,367	86,842,185	89,338,529

Initiative: Provides funding for repairs and maintenance of state armories in accordance with Public Law 2005, chapter 634.

OTHER SPECIAL REVENUE FUNDS

All Other			543,263	543,263
Total			543,263	543,263

Initiative: Reallocates Personal Services for one Financial Analyst position from 100% Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund; one Business Manager II position from 100% Federal Expenditures Fund to 86% Federal Expenditures Fund, 5% Other Special Revenue Funds and 9% General Fund; one Accounting Associate I position from 100% Federal Expenditures Fund to 94% Federal Expenditures Fund and 6% Other Special Revenue Funds; and one Accountant I position from 90% Federal Expenditures Fund and 10% General Fund to 80% Federal Expenditures Fund, 10% General Fund and 10% Other Special Revenue Funds.

GENERAL FUND

Personal Services

	2007-08	2008-09
	14,007	14,806
Total	14,007	14,806

FEDERAL EXPENDITURES FUND

Personal Services

	(25,679)	(26,827)
Total	(25,679)	(26,827)

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	11,672	12,021
	(11,672)	(12,021)
Total	0	0

2007-08

2008-09

Initiative: Establishes one Chief Volunteer Services position for the National Guard Family Assistance program.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

	1,000	1,000
	68,475	69,884
Total	68,475	69,884

2007-08

2008-09

Initiative: Continues one Plant Maintenance Engineer position and one Carpenter position that were continued through June 15, 2007 in Public Law 2005, chapter 386 in the Military Training/Operations program.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2,000	2,000
	108,561	114,038
Total	108,561	114,038

2007-08

2008-09

Initiative: Eliminates one Building Control Technician position.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

	-1,000	-1,000
	(50,175)	(52,587)
Total	(50,175)	(52,587)

2007-08

2008-09

Initiative: Eliminates one vacant Office Associate II position.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	-1,000	-1,000
	(51,582)	(54,691)
Total	(51,582)	(54,691)

			2007-08	2008-09
Initiative: Reduces funding by reducing the hours of one Custodial Worker II position from 80 hours to 30 hours bi-weekly.				
GENERAL FUND				
Positions - LEGISLATIVE COUNT			-0.500	-0.500
Personal Services			(26,696)	(27,949)
		Total	(26,696)	(27,949)
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	32,000	32,000	30,500	30,500
Personal Services	1,568,990	1,633,290	1,759,515	1,805,345
All Other	911,984	955,180	955,180	955,180
Total	2,480,974	2,588,470	2,714,695	2,760,525
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	86,000	87,000	88,000	88,000
Personal Services	5,666,858	6,443,181	5,847,660	6,017,131
All Other	3,972,672	4,054,509	4,054,509	4,054,509
Total	9,639,530	10,497,690	9,902,169	10,071,640
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	2,000	2,000	2,000
Personal Services	353,240	389,237	125,667	132,265
All Other	343,553	448,021	888,076	887,727
Total	696,793	837,258	1,013,743	1,019,992
Revised Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Personal Services	33,413,300	42,507,264	42,334,082	44,830,426
All Other	49,721,705	44,508,103	44,508,103	44,508,103
Total	83,135,005	87,015,367	86,842,185	89,338,529

DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

0108 Military Training and Operations

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$2,778,966	\$2,828,359
Federal Expenditures Fund	\$9,800,987	\$9,967,132
Other Special Revenue Funds	\$470,480	\$476,729
Maine Military Authority Enterprise Fund	\$86,842,185	\$89,338,529

Justification:

The Military Bureau consists of the Army National Guard and the Air National Guard. The Army National Guard provides a force ready to serve with the Active Army in support of National security. The Air National Guard provides a combat ready force to serve in federal missions of air refueling, combat communications, and engineering installations. Both serve the Governor and the State in times of emergency.

Initiative:

Provides funding for repairs and maintenance of state armories in accordance with Public Law 2005, chapter 634.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$543,263	\$543,263

Justification:

This request provides funding for repairs and maintenance of State armories. The transfer of revenue is authorized by Public Law 2005, Chapter 634 which states in relevant part: "Beginning July 1, 2007, part of the rental income collected by the Department of Administrative and Financial Services, Bureau of General Services pursuant to this subsection be transferred to the Department of Defense, Veterans and Emergency Management for maintenance and repair of National Guard armories in the State".

Initiative:

Reallocates Personal Services for one Financial Analyst position from 100% Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund; one Business Manager II position from 100% Federal Expenditures Fund to 86% Federal Expenditures Fund, 5% Other Special Revenue Funds and 9% General Fund; one Accounting Associate I position from 100% Federal Expenditures Fund to 94% Federal Expenditures Fund and 6% Other Special Revenue Funds; and one Accountant I position from 90% Federal Expenditures Fund and 10% General Fund to 80% Federal Expenditures Fund, 10% General Fund and 10% Other Special Revenue Funds.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$14,007	\$14,806
Federal Expenditures Fund	\$(25,679)	\$(26,827)
Other Special Revenue Funds	\$-	\$-

Justification:

The reallocations are necessary to coincide with the modifications in the National Guard's Centralized Personnel Plan that occurred as a result of changes in the duties and responsibilities of the employees. The National Guard's co-operative agreement specifies that employees must be compensated under the appropriate appendix and any duties performed outside the co-operative agreement must be paid for by the corresponding program. In addition to performing duties under the co-operative agreement each of these employees also performs duties for state programs and this change package reflects the level of effort that each employee inputs into both state programs and the co-operative agreement.

Initiative:

Establishes one Chief Volunteer Services position for the National Guard Family Assistance program.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$68,475	\$69,884

Justification:

The Family Assistance program provides information and education to soldiers and families through a network of mutual social and emotional support especially during times of separation, and providing outreach services, information and referrals. Currently these duties are being performed by an individual in a project position. This position will end in June of 2007. The position is essential in order to continue to support soldiers and their families in times of need.

Initiative:

Continues one Plant Maintenance Engineer position and one Carpenter position that were continued through June 15, 2007 in Public Law 2005, chapter 386 in the Military Training/Operations program.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$108,561	\$114,038

Justification:

These positions are necessary for the continuing operational needs of the department.

Initiative:

Eliminates one Building Control Technician position.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(50,175)	\$(52,587)

Justification:

Revenue in this account is not sufficient to cover the position.

Initiative:

Eliminates one vacant Office Associate II position.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(51,582)	\$(54,691)

Justification:

Eliminates one vacant Office Associate II position.

Initiative:

Reduces funding by reducing the hours of one Custodial Worker II position from 80 hours to 30 hours bi-weekly.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(26,696)	\$(27,949)

Justification:

Reduces funding by reducing the hours of one Custodial Worker II position from 80 hours to 30 hours bi-weekly.

VETERANS SERVICES 0110

What the Budget purchases:

The Bureau of Maine Veterans' Services provides support services including housing, medical and hospital care, educational aid and compensation, vocational rehabilitation, burials and nursing homes. There are 7 regional offices and a central office located at Camp Keyes to provide services to veterans.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	25,000	25,000	25,000	25,000
Positions - FTE COUNT	2,000	2,000	2,000	2,000
Personal Services	1,377,103	1,382,764	1,557,905	1,611,147
All Other	321,413	304,848	304,848	304,848
Total	1,698,516	1,687,612	1,862,753	1,915,995

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	45,724	49,020	43,874	46,514
All Other	82,135	84,188	84,188	84,188
Total	127,859	133,208	128,062	130,702

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	12,500	55,000	55,000	55,000
Total	12,500	55,000	55,000	55,000

Initiative: Provides funding to lease 2 trucks from Central Fleet Services for use within the Maine Veterans' Memorial Cemetery System.

GENERAL FUND

All Other	12,000	12,000
Total	12,000	12,000

Initiative: Provides funding to contract for mowing services at the 2 Augusta Veterans' cemeteries as recommended by the Cemetery Working Group.

GENERAL FUND

All Other	75,000	75,000
Total	75,000	75,000

Initiative: Transfers one Office Associate II position from the Federal Expenditures Fund to the General Fund within the same program and provides funding for the care of cemeteries as recommended by the Cemetery Working Group.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	43,874	46,514
Total	43,874	46,514

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(43,874)	(46,514)
All Other	43,874	46,514
Total	0	0

Defense, Veterans and Emergency Management, Department of

	2007-08	2008-09
Initiative: Provides funding for necessary major repairs to cemeteries as recommended by the Cemetery Working Group.		
GENERAL FUND		
All Other	60,000	60,000
Total	60,000	60,000

	2007-08	2008-09
Initiative: Provides funding for the National Guard Family Assistance program which provides information and education to soldiers and families.		
OTHER SPECIAL REVENUE FUNDS		
All Other	60,000	60,000
Total	60,000	60,000

	2007-08	2008-09
Initiative: Establishes one Auto Mechanic II position for the Maine Veterans' Cemetery for maintaining construction equipment as recommended by the Cemetery Working Group.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	60,228	61,559
Total	60,228	61,559

	2007-08	2008-09
Initiative: Establishes one Grounds Equipment Supervisor position and one seasonal Heavy Equipment Operator II position for the Maine Veterans' Cemetery in Caribou, Maine as recommended by the Cemetery Working Group.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Positions - FTE COUNT	0.500	0.500
Personal Services	89,796	91,789
Total	89,796	91,789

	2007-08	2008-09
Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.		
GENERAL FUND		
All Other	26,045	26,544
Total	26,045	26,544

	2007-08	2008-09
Initiative: Provides funding for new information technology system development and support.		
GENERAL FUND		
All Other	14,000	14,000
Total	14,000	14,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	25,000	25,000	28,000	28,000
Positions - FTE COUNT	2,000	2,000	2,500	2,500
Personal Services	1,377,103	1,382,764	1,751,803	1,811,009

Defense, Veterans and Emergency Management, Department of

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	321,413	304,848	491,893	492,392
Total	1,698,516	1,687,612	2,243,696	2,303,401
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	45,724	49,020		
All Other	82,135	84,188	128,062	130,702
Total	127,859	133,208	128,062	130,702
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	12,500	55,000	115,000	115,000
Total	12,500	55,000	115,000	115,000

DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

0110 Veterans Services

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$1,862,753	\$1,915,995
Federal Expenditures Fund	\$128,062	\$130,702
Other Special Revenue Funds	\$55,000	\$55,000

Justification:

The Bureau of Maine Veterans' Services provides support services including housing, medical and hospital care, educational aid and compensation, vocational rehabilitation, burials and nursing homes. There are seven regional offices and a Central Office located at Camp Keyes to provide services to veterans.

Initiative:

Provides funding to lease 2 trucks from Central Fleet Services for use within the Maine Veterans' Memorial Cemetery System.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$12,000	\$12,000

Justification:

These funds would provide the Bureau the ability to replace some of the worn out trucks used for plowing, sanding, hauling, and grounds maintenance. Leasing the vehicles is a more cost efficient method of updating needed vehicles to ensure we are not spending money on costly repairs to maintain safe and suitable equipment. It also provides a more feasible means for procuring vehicles by spreading the costs over a four-year leasing period rather than requesting appropriation of the full purchase value at one time.

Initiative:

Provides funding to contract for mowing services at the 2 Augusta Veterans' cemeteries as recommended by the Cemetery Working Group.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$75,000	\$75,000

Justification:

These funds would allow the crew of state employees at the two Augusta Cemeteries to accomplish necessary maintenance of more than 16,000 headstones and graves at these locations in addition to conducting new burials and installing new headstones. This area, identified as "perpetual care" by the National Cemetery System, was found to be the area most in need of improvement by the Cemetery Working Group established by the Governor. This Working Group recommended this change as part of their Recommendation #1.

Initiative:

Transfers one Office Associate II position from the Federal Expenditures Fund to the General Fund within the same program and provides funding for the care of cemeteries as recommended by the Cemetery Working Group.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$43,874	\$46,514

Justification:

This position is necessary to ensure the operational needs of the Maine Veterans' Memorial Cemeteries are met. This position is responsible for conducting all of the administrative tasks associated with a burial (determining eligibility, scheduling burials, ordering headstones, data entry, etc.) The Cemetery Working Group recommends that this position be funded from the General Fund, and that the federal account be reserved for expenses directly related to perpetual care of the cemeteries.

Initiative:

Provides funding for necessary major repairs to cemeteries as recommended by the Cemetery Working Group.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$60,000	\$60,000

Justification:

This funding would allow the Cemetery System to: more efficiently replace cemetery equipment when it is worn beyond its useful life cycle; allow for capital expansion projects (such as the construction of additional cremation columbaria in Caribou); and allow for needed major repairs to aging facilities at the Civic Center Drive Cemetery. The cemetery has not undergone significant capital repairs nor has capital equipment been purchased since it was first opened in 1970. The Cemetery Working Group recommends this funding as part of their Recommendation #1.

Initiative:

Provides funding for the National Guard Family Assistance program, which provides information and education to soldiers and families.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$60,000	\$60,000

Justification:

The Family Assistance program provides information and education to soldiers and families, especially during times of separation, by providing outreach services, information and referrals. The funds for the program are derived from Maine Taxpayers and other private sources.

Initiative:

Establishes one Auto Mechanic II position for the Maine Veterans' Cemetery for maintaining construction equipment as recommended by the Cemetery Working Group.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$60,228	\$61,559

Justification:

This position is responsible for maintaining the extensive fleet of construction equipment, landscaping equipment and utility vehicles used in the daily operations and upkeep of the cemeteries. Currently, the cemetery system shares a mechanic; however, as the cemeteries have expanded this arrangement has proved inadequate and has resulted in large backlog of repair work for both agencies. The Cemetery Working Group recommends, in recommendation 1, Annex F, that this position be funded from the General Fund.

Initiative:

Establishes one Grounds Equipment Supervisor position and one seasonal Heavy Equipment Operator II position for the Maine Veterans' Cemetery in Caribou, Maine as recommended by the Cemetery Working Group.

General Fund

2007-08
\$89,796

2008-09
\$91,789

Justification:

These positions are necessary to ensure the Bureau is able to meet operational needs of the Maine Veterans' Memorial Cemetery in Caribou. Responsibilities would include coordination of burials, outlaying of gravesites, site preparation to include opening and closing of graves, operating heavy equipment for excavating sites, conducting perpetual care of gravesites and overall upkeep of the cemetery buildings and grounds. The Cemetery Working Group recommends these positions.

Initiative:

Adjusts funding for supporting existing information technology agency applications within the agency.

General Fund

2007-08
\$26,045

2008-09
\$26,544

Justification:

Incremental cost for the management and maintenance of existing applications not attributable to the OIT consolidation or OIT rates. Current computers are not equipped to handle the various web-based programs required for veterans' claims management nor are they capable of handling any security programs for protection of personal data stored on veterans. It is imperative that we move from storing veteran's personal data on our office computers to the State's server where it is protected. Dial-up accounts are used in the field offices for internet and e-mail access, which exposes them to a wide variety of issues ranging from security concerns, inadequate virus protection and lost time resulting from disconnections that often occur while working in web-based programs. These funds would allow the field offices to utilize DSL connections for accessing the state's wide area network, provide faster connection times with fewer interruptions as well as provide a means for accessing the State of Maine e-mail system and state server for storing data and other pertinent documents to ensure the protection of veterans' records. The equipment requirements and costs were estimated by the Office of Information Technology (OIT) using standard rates established by OIT. Replacing these computers will bring the Bureau in compliance with State policy on information services.

Initiative:

Provides funding for new information technology system development and support.

General Fund

2007-08
\$14,000

2008-09
\$14,000

Justification:

Veterans' Services maintains over 500,000 discharge records of Maine veterans. These documents are required by the US Department of Veterans' Affairs for disability claims, medical enrollment, burial, vocational rehabilitation, education, home loan guarantee and numerous other VA benefits. In addition, these records support requests for state and local benefits such as burial, Maine Veterans' Homes admissions, educational assistance, property tax, motor vehicle services, job employment, membership in veterans' service organizations, as well as many other benefits. The number of requests has increased significantly over the past few years and the Bureau is not adequately staffed to handle the high volume. Currently, the Bureau receives approximately 300 new DD214's for scanning and filing and averages about 1,200 requests for DD 214's each month. The Bureau has scanned approximately 75% of the records on file into a stand-alone computer system. These funds would provide the Bureau the ability to upgrade the current scanning system to a web-based program in order to allow outlying field personnel, US Department of Veterans' Affairs personnel, and the Maine Veterans' Homes the ability to access records for determining benefits. This system would increase efficiency and timeliness of responses and allow us to meet overall operational needs of other programs that we are responsible for handling.

GAMBLING CONTROL BOARD 2002**What the Budget purchases:**

The board was created to regulate, supervise, and exercise general control over the ownership and operation of slot machines, the distribution of slot machines, and slot machine facilities.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	560,436	609,511	607,602	625,930
All Other	292,394	1,396,705	1,396,705	1,396,705
Total	852,830	2,006,216	2,004,307	2,022,635

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	159,037	214,874	214,874	214,874
Total	159,037	214,874	214,874	214,874

Initiative: Provides funding based on the Revenue Forecasting Committee December 2006 report on racino revenue to make payments to the host municipality.

OTHER SPECIAL REVENUE FUNDS

All Other	90,371	250,425
Total	90,371	250,425

Initiative: Reduces funding from savings achieved through lower operating costs by opening the permanent racino facility in the fall of 2008.

GENERAL FUND

All Other	(815,866)	(693,626)
Total	(815,866)	(693,626)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	560,436	609,511	607,602	625,930
All Other	292,394	1,396,705	580,839	703,079
Total	852,830	2,006,216	1,188,441	1,329,009

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	159,037	214,874	305,245	465,299
Total	159,037	214,874	305,245	465,299

DEPARTMENT OF PUBLIC SAFETY

Z002 Gambling Control Board

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$2,004,307	\$2,022,635
Other Special Revenue Funds	\$214,874	\$214,874

Justification:

The Board was created to regulate, supervise, and exercise general control over the ownership and operation of slot machines, the distribution of slot machines, and slot machine facilities.

Initiative:

Provides funding based on the Revenue Forecasting Committee December 2006 report on racino revenue to make payments to the host municipality.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$90,371	\$250,425

Justification:

Provides funding based on the Revenue Forecasting Committee December 2006 report on racino revenue to make payments to the host municipality.

Initiative:

Reduces funding from savings achieved through lower operating costs by opening the permanent racino facility in the fall of 2008.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(815,866)	\$(693,626)

Justification:

Funding is reduced from savings achieved through lower operating costs by opening the permanent racino facility in the fall of 2008.

LIQUOR ENFORCEMENT 0293

What the Budget purchases:

The bureau maintains an inspection program whereby all premises are inspected annually for compliance, investigates complaints of alleged violations, and develops training for sellers and servers of alcohol.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	617,365	620,868	675,705	692,466
All Other	147,167	154,356	154,356	154,356
Total	764,532	775,224	830,061	846,822

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	19,204	19,190	19,190	19,190
Total	19,204	19,190	19,190	19,190

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	617,365	620,868	675,705	692,466
All Other	147,167	154,356	154,356	154,356
Total	764,532	775,224	830,061	846,822

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	19,204	19,190	19,190	19,190
Total	19,204	19,190	19,190	19,190

DEPARTMENT OF PUBLIC SAFETY

0293 Liquor Enforcement

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$830,061	\$846,822
Other Special Revenue Funds	\$19,190	\$19,190

Justification:

The Unit maintains an inspection and licensing program whereby all premises are inspected annually for compliance, investigates complaints of alleged violations, and develops training for sellers and servers of alcohol.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1425.000	1427.000	1407.000	1407.000
Positions - FTE COUNT	1.600	1.600	1.144	1.144
Personal Services	71,010,610	96,677,464	99,196,699	101,025,933
All Other	199,887,037	200,792,026	238,832,411	246,588,000
Capital Expenditures	260,200	633,913	17,659,337	13,628,114
Unallocated	(431,500)	(7,702,616)		
Total	270,726,347	290,400,787	355,688,447	361,242,047
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	514.500	514.500	498.000	498.000
Positions - FTE COUNT	0.769	0.769	0.769	0.769
Personal Services	33,009,683	29,394,690	31,269,235	31,374,193
All Other	70,533,654	78,256,507	89,669,161	94,433,802
Capital Expenditures	260,200	268,000		
Unallocated		(6,380,116)		
Total	103,803,537	101,539,081	120,938,396	125,807,995
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	23.000	23.000	25.000	25.000
Personal Services	1,081,153	1,098,196	1,515,642	1,359,184
All Other	1,914,066	1,217,205	1,863,242	1,872,328
Total	2,995,219	2,315,401	3,378,884	3,231,512
Department Summary - FEDERAL EXPENDITURES FUND				
Personal Services	101,180	108,220		
All Other	25,450	(396,236)	523,264	523,264
Total	126,630	(288,016)	523,264	523,264
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
Personal Services	1,043,002	262,858	192,375	200,560
All Other	18,171,663	18,828,656	19,524,747	20,218,199
Capital Expenditures		365,913	5,000,000	5,000,000
Unallocated	(431,500)	(1,322,500)		
Total	18,783,165	18,134,927	24,717,122	25,418,759
Department Summary - FUND FOR HEALTHY MAINE				
All Other		(8,391,658)		
Total	0	(8,391,658)	0	0
Department Summary - FINANCIAL AND PERSONNEL SERVICES FUND				
Positions - LEGISLATIVE COUNT	276.000	277.000	270.000	270.000
Personal Services	8,748,475	17,754,380	17,392,280	17,949,361
All Other	1,558,493	2,614,020	1,913,269	1,895,253
Total	10,306,968	20,368,400	19,305,549	19,844,614
Department Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	51.000	51.000	50.000	50.000
Positions - FTE COUNT	0.375	0.375	0.375	0.375
Personal Services	2,590,147	2,653,368	2,710,931	2,800,634
All Other	1,529,327	1,579,933	1,579,933	1,579,933
Total	4,119,474	4,233,301	4,290,864	4,380,567
Department Summary - OFFICE OF INFORMATION SERVICES FUND				
Positions - LEGISLATIVE COUNT	481.000	481.000	484.500	484.500
Positions - FTE COUNT	0.456	0.456		
Personal Services	19,357,868	40,090,613	40,655,930	41,748,086
All Other	7,638,432	7,641,513	16,762,839	16,762,880

Department Summary - OFFICE OF INFORMATION SERVICES FUND

Capital Expenditures

			12,659,337	8,628,114
Total	26,996,300	47,732,126	70,078,106	67,139,080

Department Summary - RISK MANAGEMENT FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	5,000	5,000	5,000	5,000
	360,412	374,422	370,986	380,728
	247,729	233,719	3,515,976	3,515,976
Total	608,141	608,141	3,886,962	3,896,704

Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	12,000	12,000	13,000	13,000
	1,240,610	1,272,545	1,365,019	1,392,231
	18,104,565	18,104,565	18,111,530	18,112,182
Total	19,345,175	19,377,110	19,476,549	19,504,413

Department Summary - CENTRAL MOTOR POOL

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	15,000	15,000	15,000	15,000
	792,788	830,536	847,864	874,653
	4,561,939	4,592,377	6,015,188	6,095,627
Total	5,354,727	5,422,913	6,863,052	6,970,280

Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	3,000	3,000	3,000	3,000
	196,748	203,662	226,057	231,116
	20,493,008	20,486,094	23,136,094	23,619,094
Total	20,689,756	20,689,756	23,362,151	23,850,210

Department Summary - BUREAU OF REVENUE SERVICES FUND

All Other

	625,000	150,000	150,000	150,000
Total	625,000	150,000	150,000	150,000

Department Summary - RETIREE HEALTH INSURANCE FUND

All Other

	48,400,235	48,400,235	48,400,235	48,400,235
Total	48,400,235	48,400,235	48,400,235	48,400,235

Department Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	14,000	14,000	14,000	14,000
	809,775	851,074	864,329	889,351
	777,665	741,289	922,483	953,473
Total	1,587,440	1,592,363	1,786,812	1,842,824

Department Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND

All Other

	279,044	1,652,040	1,712,000	3,423,253
Total	279,044	1,652,040	1,712,000	3,423,253

Department Summary - STATE ADMINISTERED FUND

All Other

	2,094,628	2,094,628	2,043,128	2,043,128
Total	2,094,628	2,094,628	2,043,128	2,043,128

Department Summary - STATE LOTTERY FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	28,000	28,000	26,000	26,000
	1,678,769	1,756,900	1,733,842	1,771,176
	2,932,139	2,932,139	2,932,139	2,932,139
Total	4,610,908	4,689,039	4,665,981	4,703,315

Department Summary - RETIREE HEALTH INSURANCE - LAW ENFORCEMENT/FIRE FIGHTERS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

		1,000	1,000	1,000
		26,000	52,209	54,660
		55,000	57,183	57,234
Total	0	81,000	109,392	111,894

LOTTERY OPERATIONS 0023**What the Budget purchases:**

The Maine State Lottery exists to provide the citizens of Maine with fun and exciting entertainment through the complete distribution and sale of instant lottery tickets and Powerball, Tri-State Pick 3 and Pick 4, Triple Play and Megabucks on-line games.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - STATE LOTTERY FUND				
Positions - LEGISLATIVE COUNT	28,000	28,000	27,000	27,000
Personal Services	1,678,769	1,756,900	1,777,592	1,817,566
All Other	2,932,139	2,932,139	2,932,139	2,932,139
Total	4,610,908	4,689,039	4,709,731	4,749,705

Initiative: Eliminates one vacant Inventory and Property Assistant position. The reduction in headcount will be used to offset headcount requested in the Workers' Compensation Management Fund.

STATE LOTTERY FUND

Positions - LEGISLATIVE COUNT
Personal Services

	-1,000	-1,000
	(43,750)	(46,390)
Total	(43,750)	(46,390)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - STATE LOTTERY FUND				
Positions - LEGISLATIVE COUNT	28,000	28,000	26,000	26,000
Personal Services	1,678,769	1,756,900	1,733,842	1,771,176
All Other	2,932,139	2,932,139	2,932,139	2,932,139
Total	4,610,908	4,689,039	4,665,981	4,703,315

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0023 Lottery Operations

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
State Lottery Fund	\$4,709,731	\$4,749,705

Justification:

The mission of the Lottery is to maximize revenue transfers to the General Fund through the effective management of the Lottery's sales. The Bureau will continue to be a reliable and creative organization that provides entertaining products to the public. The Lottery's goals include effectively managing game design; manage inventory and technology to improve profitability; to administer the laws of the State of Maine; and to implement the rules and regulations of the Commission. In addition, the Lottery continues to work with its external stakeholders and partners to maintain excellence in public service. The prime objectives of the Lottery are to monitor the players and agents' perspective in order to increase General Fund revenues by: introducing new types of promotions to increase overall sales and profits; increase and enhance information provided to agents and players on games, prizes, and sales promotions to maintain interest in lottery games. The Lottery will maximize the use of technology in order to produce a complete product line; capture and leverage current consumer demographic information through surveys and research projects to formulate specific strategies to address market demands; utilize new technology to enhance our product availability and increase its value to consumers by being customer friendly; and develop a partnership between the Lottery and our services providers.

Initiative:

Eliminates one vacant Inventory and Property Assistant position. The reduction in headcount will be used to offset headcount requested in the Workers' Compensation Management Fund.

	<u>2007-08</u>	<u>2008-09</u>
State Lottery Fund	\$(43,750)	\$(46,390)

Justification:

Eliminates one vacant Inventory and Property Assistant position that is no longer required to meet the operational needs of the program.